

Capital Post-Conviction Counsel 239 N Lamar Street, Suite 404, Jackson, MS 39201

Louwlynn V. Williams

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	704,097	750,460	803,446		
a. Additional Compensation			217,100		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	704,097	750,460	1,020,546	270,086	35.98%
2. Travel					
a. Travel & Subsistence (In-State)	28,089	30,000	35,000	5,000	16.66%
b. Travel & Subsistence (Out-of-State)	34,482	35,000	40,000	5,000	14.28%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	62,571	65,000	75,000	10,000	15.38%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	3,749	3,580	3,700	120	3.35%
b. Communications, Transportation & Utilities	826	780	950	170	21.79%
c. Public Information					
d. Rents	54,882	54,864	73,175	18,311	33.37%
e. Repairs & Service					
f. Fees, Professional & Other Services	384,602	357,500	496,996	139,496	39.01%
g. Other Contractual Services	39,442	34,400	41,700	7,300	21.22%
h. Data Processing	21,431	21,309	22,580	1,271	5.96%
i. Other	10,860	1,400	2,000	600	42.85%
Total Contractual Services	515,792	473,833	641,101	167,268	35.30%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	3,272	3,000	3,600	600	20.00%
c. Equipment, Repair Parts, Supplies & Accessories	4,118	4,000	5,000	1,000	25.00%
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	16,255	8,000	17,250	9,250	115.62%
Total Commodities	23,645	15,000	25,850	10,850	72.33%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	13,105	6,000	7,000	1,000	16.66%
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	13,105	6,000	7,000	1,000	16.66%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	1,319,210	1,310,293	1,769,497	459,204	35.04%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	816,596	411,276		(411,276)	(100.00%)
General Fund Appropriation (Enter General Fund Lapse Below)			909,618	909,618	
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Special Funds generated from Fines	913,890	899,017	859,879	(39,138)	(4.35%)
Less: Estimated Cash Available Next Fiscal Period	(411,276)				
TOTAL FUNDS (equals Total Expenditures above)	1,319,210	1,310,293	1,769,497	459,204	35.04%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 7	7	9	2	28.57%
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: Louwlynn V. Williams, Exec Direc
Official of Board or Commission

Budget Officer: Alice Gorman / cornerstone007@comcast.net (Contract Employee)

Phone Number: 601-519-6903

Submitted by: Louwlynn V. Williams
Name

Title: Executive Director

Date: August 3, 2014